

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2023 Executive Budget Review State Budget Overview

House Committee on Appropriations  
House Fiscal Division

*March 7, 2022*

**ARP**

American  
Rescue Plan

**FY21**

Surplus

**FY22**

Excess

**FY23**

HB1

# AMERICAN RESCUE PLAN ACT - \$3.01 BILLION

## \$1.38 B Remaining

### \$1.63 B was appropriated and transferred:

- \$ 563 M - Construction Subfund for transp. projects
- 490 M - Unemployment Compensation Fund
- 300 M - Water Sector Program
- 60 M - Louisiana Tourism Revival Program
- 50 M - Port Relief Program
- 35 M - Capital Outlay Relief Fund
- 30 M - Southwest Louisiana Hurricane Recovery
- 26.8 M - Louisiana Stadium and Exposition District
- 17.5 M - Tourism Revival Marketing
- 15 M - Legislative Capitol Technology Enh. Fund
- 10 M - La Small Business & Nonprofit Assist. Prog.
- 10 M - Loggers Relief Program
- 10 M - Major Events Fund
- 5 M - H.E.R.O. Fund
- 4.5 M - Save Our Screens Program

*Note: \$90 M from ARP - Federal Coronavirus Capital Projects Fund for G.U.M.B.O. (Broadband)*

### \$1.38 B remains, governor's proposal includes:

- \$559 M - Water Sector Program (water & sewer projects)
- \$550 M - Unemployment Compensation Fund
- \$275 M - Transportation Projects:
  - \$100 M - Lake Charles I-10 Bridge
  - \$100 M - I-49 South
  - \$50 M - DOTD for competitive grant opportunities and cost overruns
  - \$25 M - Baton Rouge to New Orleans rail

*Note: Governor's proposal includes using the remaining \$90 M from ARP - Federal Coronavirus Capital Projects Fund for G.U.M.B.O. (Broadband)*

# SURPLUS VS EXCESS

## Surplus

- From prior year (closing the books)
- Non-recurring money
- Amount of state general fund remaining once a fiscal year is over and all closeout activities are finished
- Constitutionally can only be spent on six items

## Excess

- In current year
- Recurring money
- REC raises forecast above what was appropriated for the current fiscal year
- State general fund can only be utilized during session by legislative instruments, typically in a supplemental appropriation bill
- Is not restricted constitutionally to six items

# SURPLUS - USE OF NON-RECURRING FUNDS

**Article VII, Section 10: appropriations of money in the official forecast designated as non-recurring shall be made only for:**

1. Deposit into the Budget Stabilization Fund (25% required)
2. Payments against the retirement systems' initial unfunded accrued liability (10% required)
3. Retiring or the defeasance of bonds
4. Funding for capital outlay projects
5. New highway construction for which federal matching funds are available
6. Deposit into the Coastal Protection and Restoration Fund

# FY21 SURPLUS - \$699 MILLION

## **\$244.7 M required for two items:**

\$174.8 M - Budget Stabilization Fund (Rainy Day)

\$ 69.9 M - TRSL and LASERS IUAL Payments

## **Remaining \$454.5 M can be used on any of the six eligible options**

These funds are typically included in a capital outlay bill, supplemental bill, and funds bill

## **Governor's proposal includes:**

\$174.8 M - Budget Stabilization Fund (Rainy Day)

\$ 69.9 M - TRSL and LASERS IUAL Payments

\$ 171 M - DOTD highway program for FY23 IIJA matching funds

\$ 25 M - DOTD highway program for matching funds associated with redistribution

\$ 150 M - CPRA master plan projects

\$ 109 M - Capital outlay deferred maintenance

# FY22 EXCESS - \$853 MILLION

Revenue Estimating Conference met January 11, 2022 and revised the FY22 state general fund forecast upward by \$847.4 M

- The commissioner's presentation to JLCB on January 25, 2022 included the governor's proposal for a number of items totaling \$1.2 B for possible use in the supplemental and funds bills
- **Potential supplemental bill items:**
  - \$450 M estimated for FEMA repayments for cost share obligations for disasters dating back to Hurricane Katrina

Estimates include \$197 M to GOHSEP for the state cost share for Individual Assistance and Other Needs Assistance related to natural disasters, \$136 M for repayment of outstanding debts associated with Hurricane Katrina construction projects to repair state buildings, \$71 M to GOHSEP for final closeout related to natural disasters, \$35 M for various agencies state cost share for Public Assistance related to natural disasters.

- \$65 M for capital outlay projects
- \$65 M for judgments

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# FY22 EXCESS - \$853 MILLION

- \$42.5 M to the DOTD highway program for IIJA matching funds
- \$16.7 M to Corrections for personnel services, a shortfall of probation and parole fees, and offender tracking technology
- \$6.9 M to GOHSEP for LWIN transition to Ethernet and new generators
- \$5 M for the NCAA Final Four in March
- \$3 M for death benefits for the military
- \$1.5 M for the northwest Louisiana crime lab
- **Potential funds bill items:**
  - \$500 M for deposit into a new fund for a new Mississippi River Bridge in Baton Rouge
  - \$50 M for deposit into the Louisiana Early Childhood Education Fund
  - \$20 M for deposit into the State Emergency Response Fund (SERF) for cybersecurity response expenses
  - \$10 M for deposit into the Louisiana Outdoors Forever Fund



# FY22 SAVINGS - \$416 MILLION ESTIMATED

The \$1.2 B in items proposed for appropriations and deposits exceed the current excess amount of \$853 M. The remaining funds for these items largely comes from savings in two departments.

- \$329.5 M in La Dept. of Health savings from the enhanced FMAP due to the extension of the Public Health Emergency
- \$50 M estimated in Dept. of Education savings in the MFP due to lower student counts (governor's proposal to deposit into the Louisiana Early Childhood Education Fund)
- \$34.5 M in Dept. of Education savings in the MFP due to replacing SGF with statutory dedications from the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund based on the updated REC forecast
- \$2 M in Louisiana Economic Development Debt Service and State Commitments savings due to replacing SGF with statutory dedications from the Louisiana Economic Development Fund based on the updated REC forecast

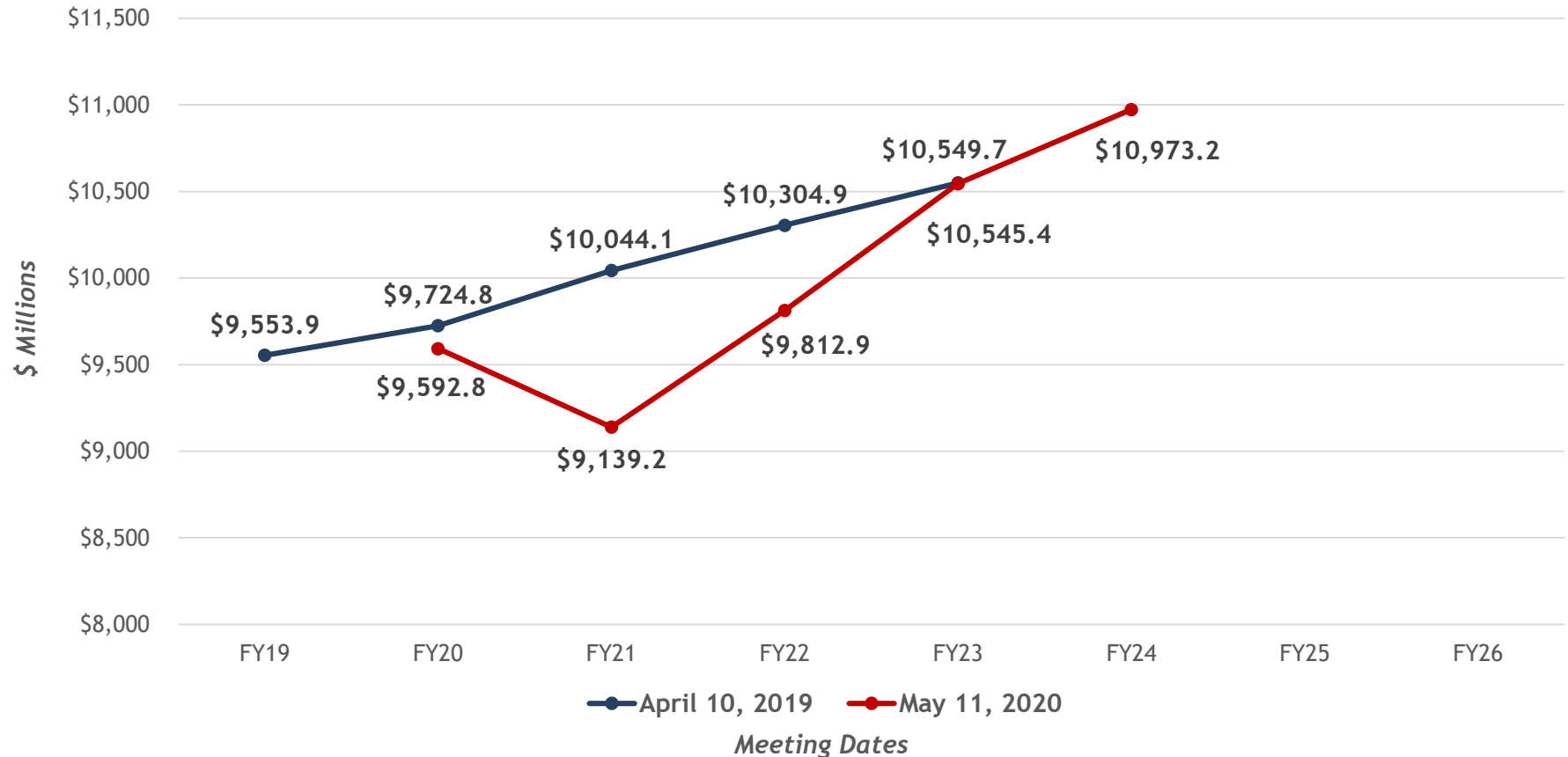
# \$3.4 BILLION IN AVAILABLE FUNDS



Of the \$3.4 B in available funds, the governor's proposal includes \$1 B to fund transportation endeavors

# REVENUE ESTIMATING CONFERENCE

## State General Fund outlook pre-pandemic vs initial forecast into pandemic

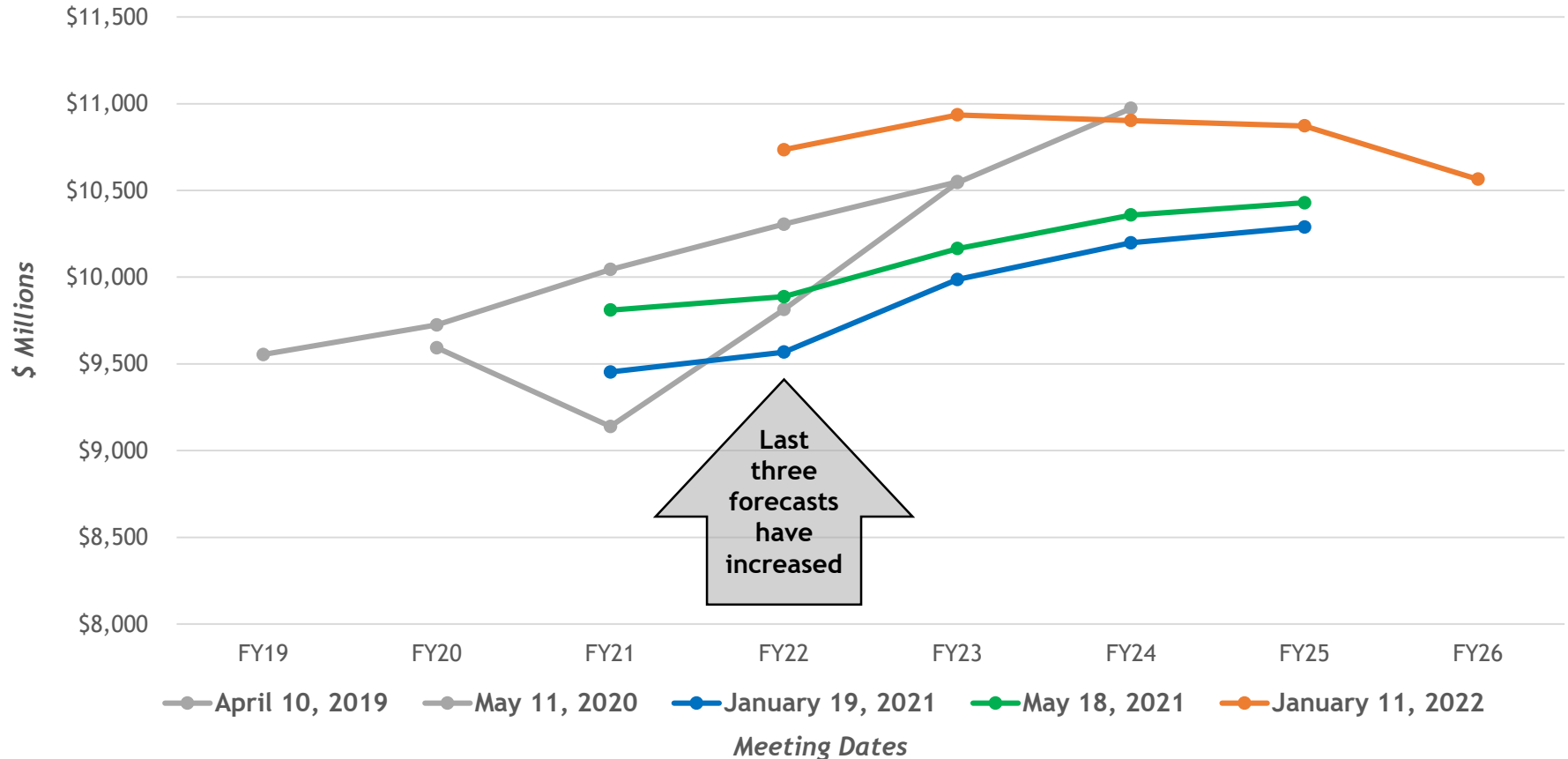


Source: REC documents

Note: FY 21 does not include the \$90.1M used from the Budget Stabilization Fund

# REVENUE ESTIMATING CONFERENCE

## State General Fund outlook pre-pandemic vs last three forecasts

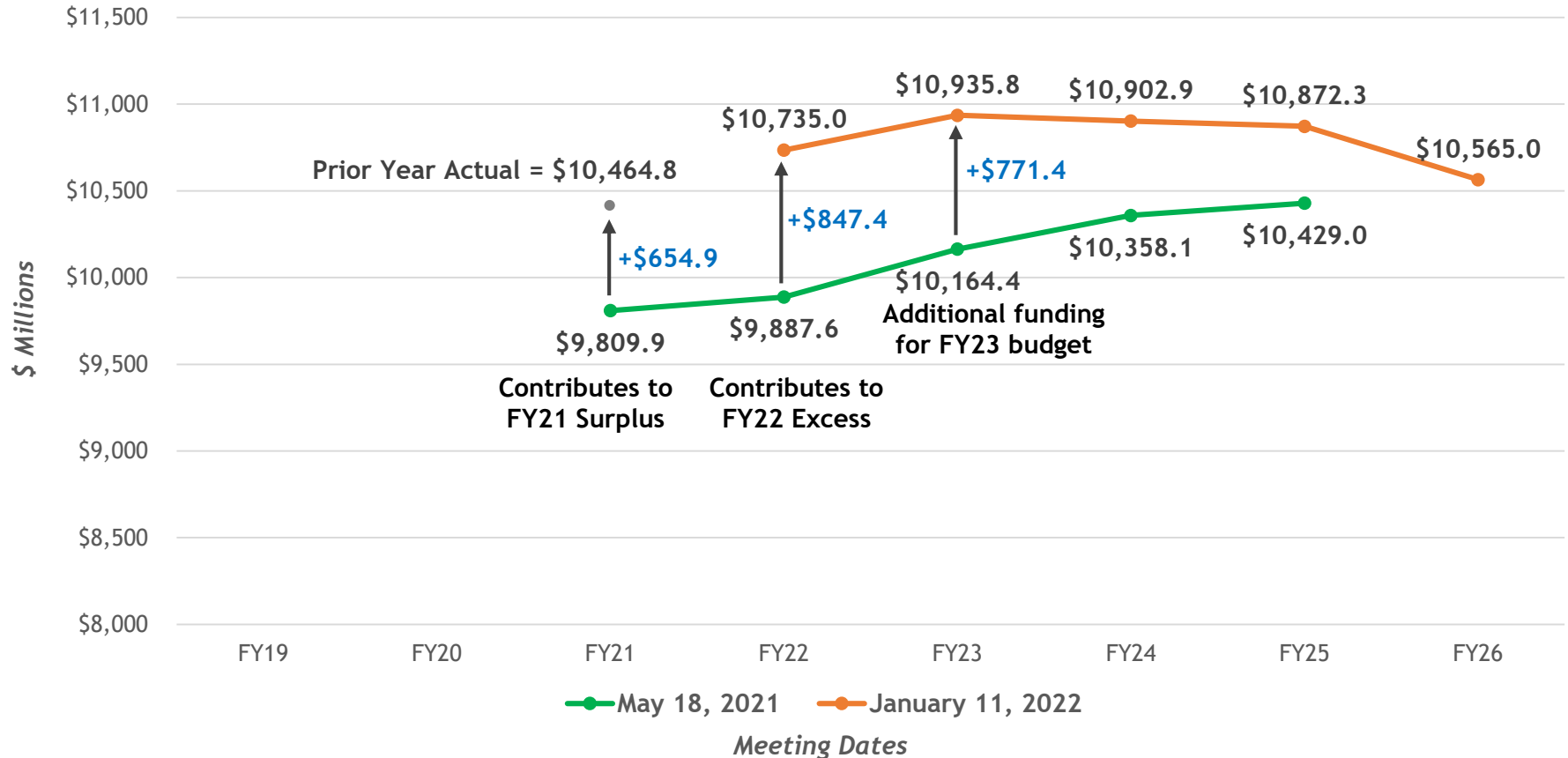


Source: REC documents

Note: FY 21 does not include the \$90.1M used from the Budget Stabilization Fund

# REVENUE ESTIMATING CONFERENCE

## State General Fund change of the most recent forecast



Source: REC documents

Note: FY 21 does not include the \$90.1M used from the Budget Stabilization Fund

# REVENUE ESTIMATING CONFERENCE

## State general fund revenue forecast for FY23:

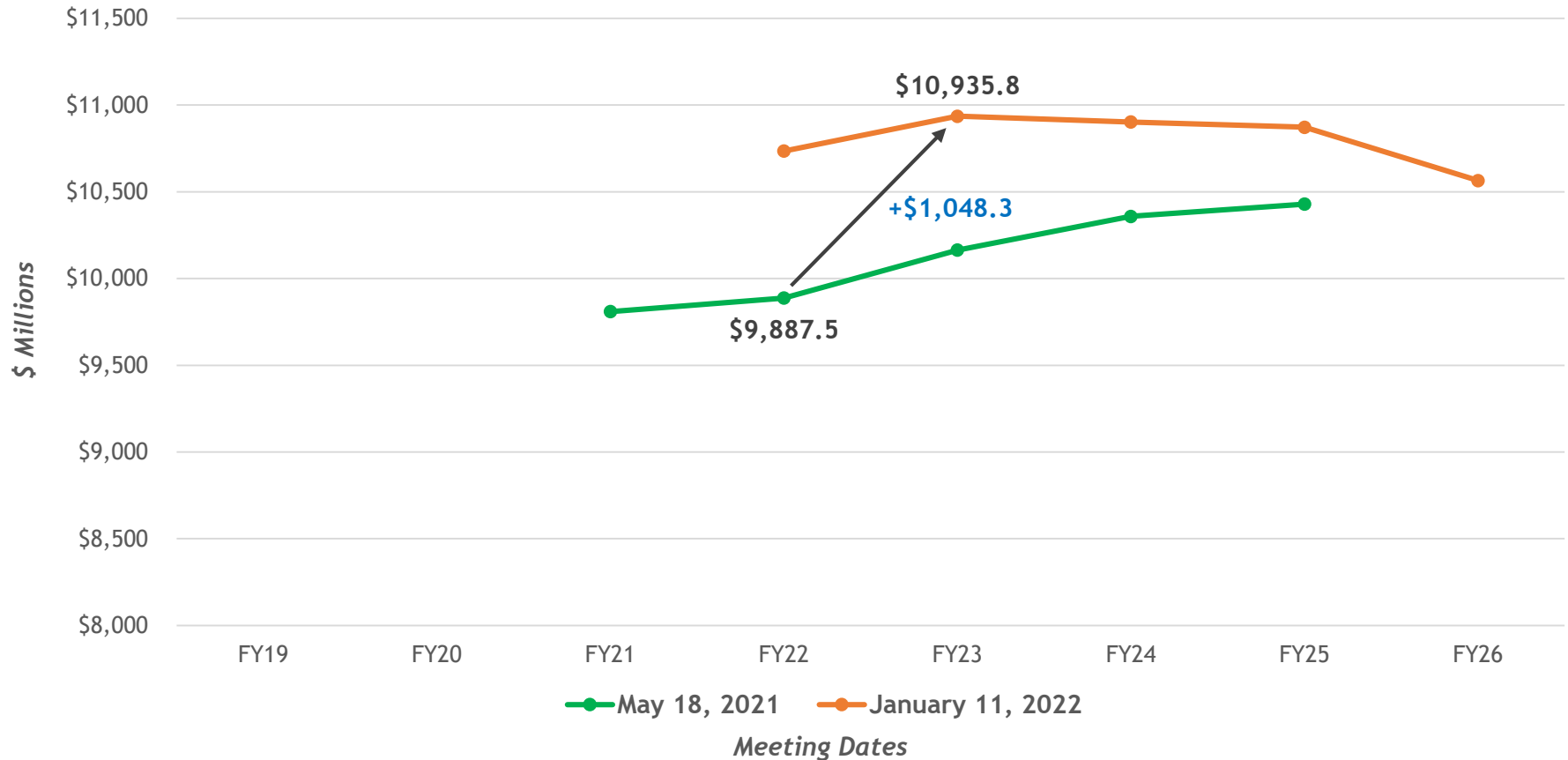
- Official forecast adopted January 11, 2022 = \$10,935,800,000
- The Governor's Executive Budget recommendation uses all available state general fund revenue = \$10,935,800,000

## How does this compare to the state general fund forecast currently used in the FY22 budget?

- FY 22 = \$9,887,500,000
- FY 23 = \$10,935,800,000
- Forecast increase from FY 22 to FY 23= \$1,048,300,000

# REVENUE ESTIMATING CONFERENCE

## State General Fund forecast currently used in FY22 budget vs FY23 forecast



Source: REC documents

Note: FY 21 does not include the \$90.1M used from the Budget Stabilization Fund



# **FY23**

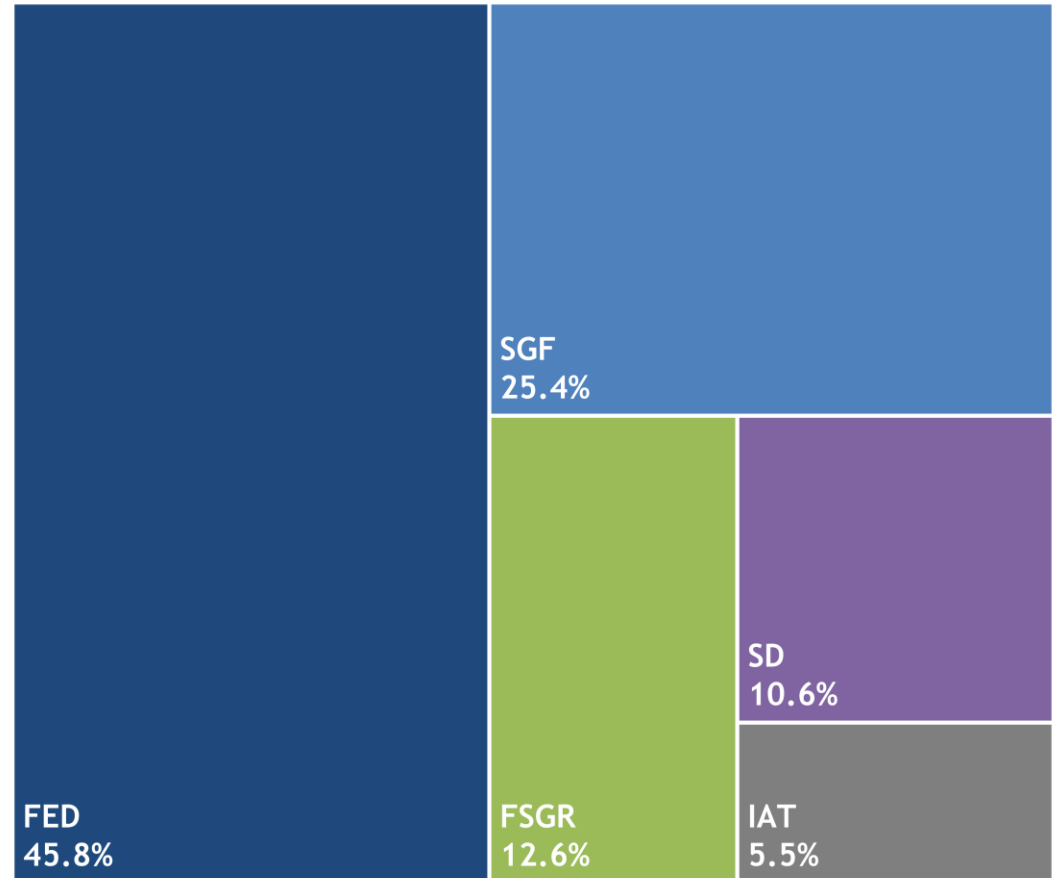
## **State Budget**



# STATE BUDGET RECOMMENDATION FY 23

## Total Funding = \$42,989,576,474

Means of Finance		
State General Fund	\$	10,935,800,000
Interagency Transfers		2,382,752,203
Fees & Self-generated		5,432,255,251
Statutory Dedications		4,548,056,963
Federal Funds		19,690,712,057
Total	\$	42,989,576,474

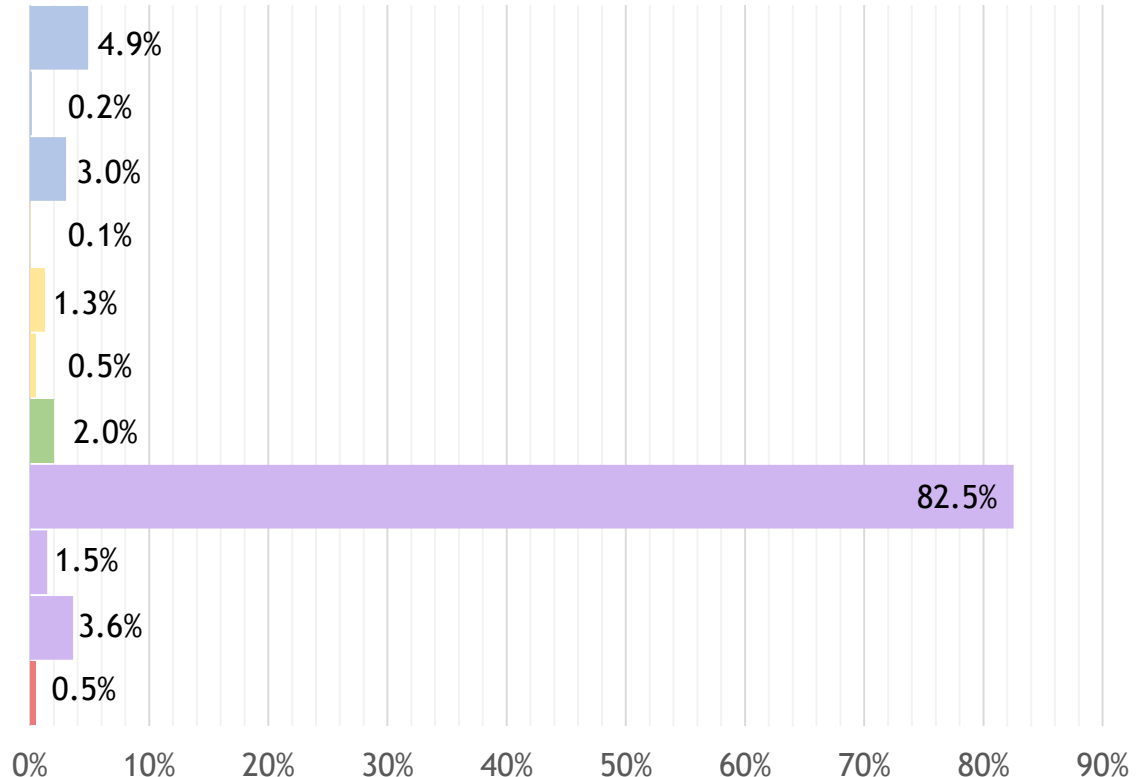


- **\$38.6B** total budget without double counts
  - Two major components of \$4.4 billion in double counts are Interagency Transfers and Ancillary Bill (agencies) self-generated funds

# EXPENDITURE RECOMMENDATION FY 23

**Total Budget = \$42,989,576,474**

Expenditure Category	
Salaries	\$ 2,100,688,422
Other Compensation	72,921,089
Related Benefits	1,305,255,508
Travel	24,977,929
Operating Services	538,797,258
Supplies	216,969,618
Professional Services	863,310,889
Other Charges	35,479,155,429
Debt Service	624,028,149
Interagency Transfers	1,562,899,412
Acquisitions/Repairs	200,572,771
<b>Total</b>	<b>\$ 42,989,576,474</b>

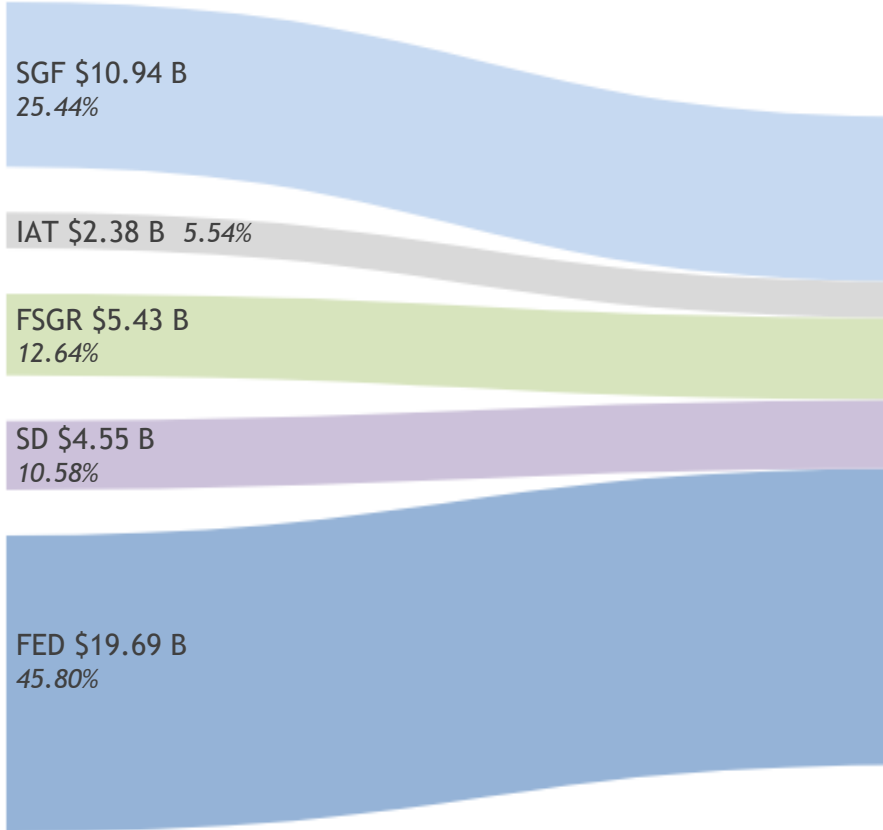


*Other Charges figures include all of Higher Education (\$3.2 B), whose budget is rolled into Other Charges for later distribution*

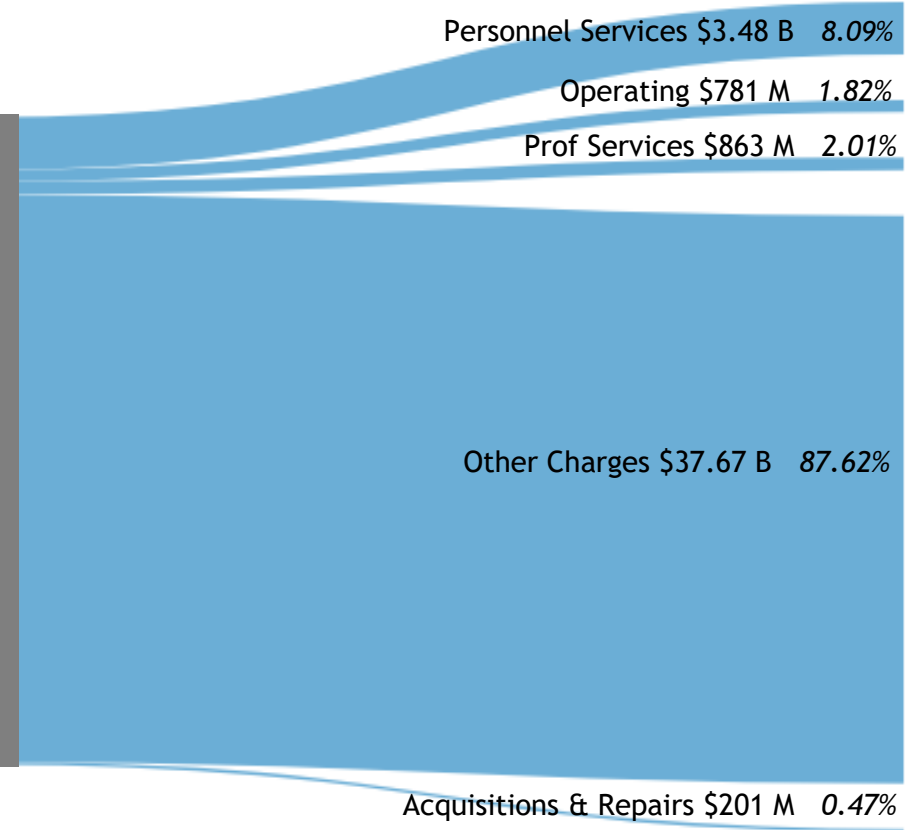
# STATE BUDGET RECOMMENDATION FY 23

**Total Recommended = \$42,989,576,474**

## Means of Financing



## Expenditure Categories



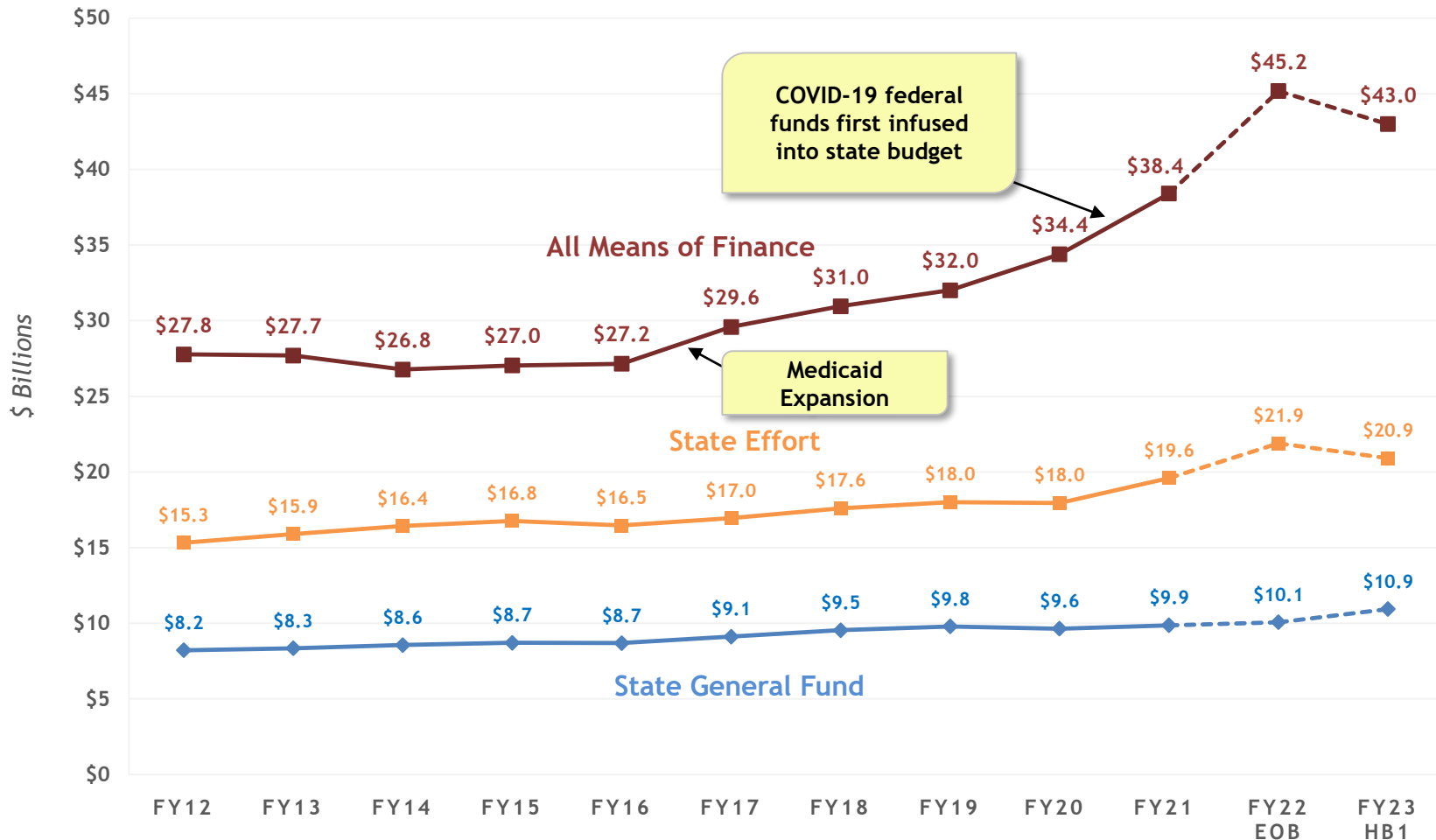
# STATE BUDGET HISTORICAL SPENDING

10 Year  
Spending Change

Total 3.67%

State Effort  
2.78%

SGF 2.05%



# HISTORICAL SPENDING DETAIL

10 Year  
Spending Change

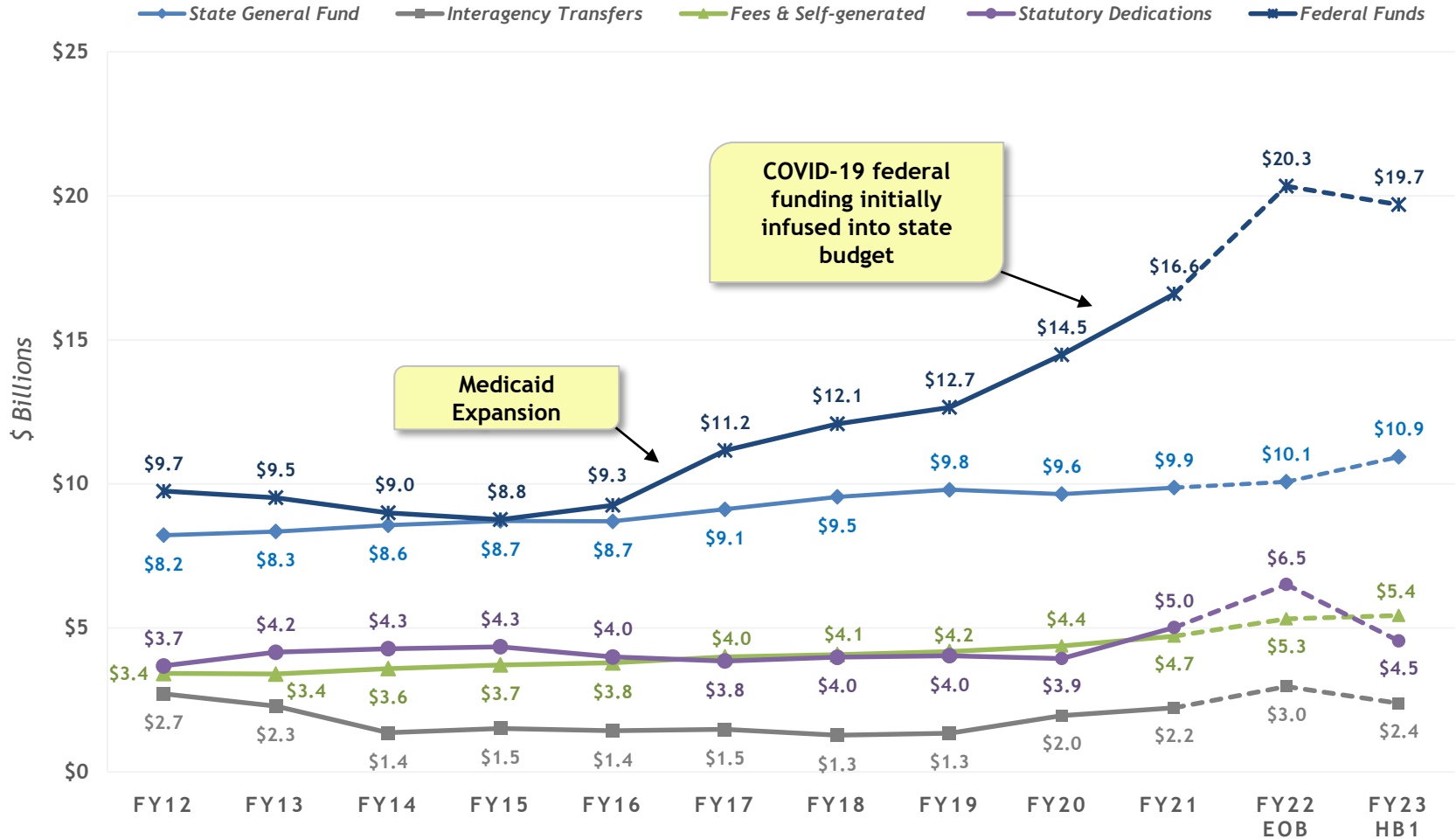
FED 6.09%

SGF 2.05%

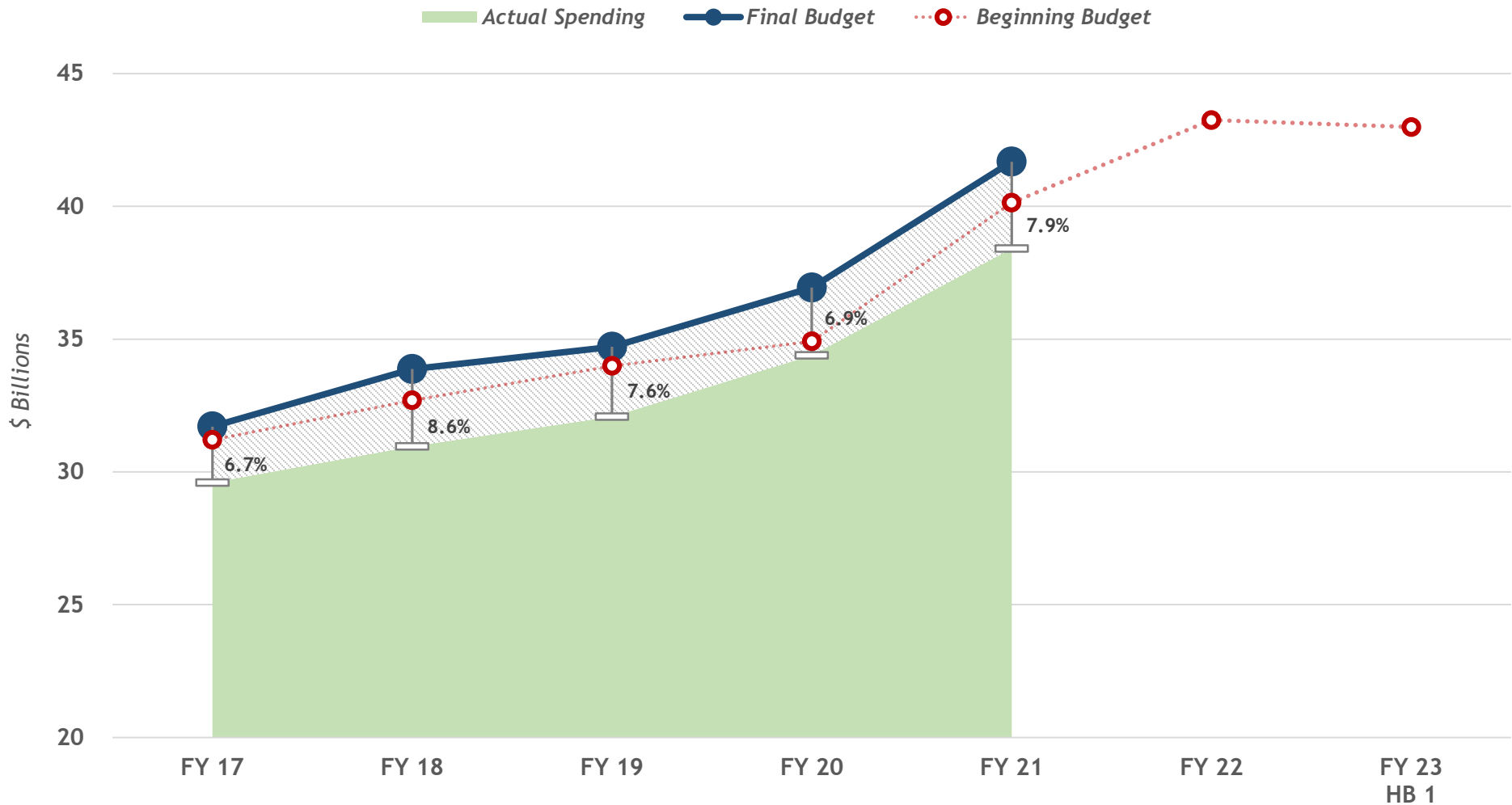
FSGR 3.65%

SD 3.49%

IAT (2.20%)



# HISTORICAL BUDGET



# PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget (w/o FY22 carryfwd)	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 9,889,048,523	\$ 9,868,813,310	\$ 20,235,213	0.2%	0.8%
Interagency Transfers	2,548,897,483	2,222,054,333	326,843,150	12.8%	12.5%
Self-generated	4,991,337,751	4,713,131,169	278,206,582	5.6%	10.6%
Statutory Dedications	5,363,864,847	5,011,616,332	352,248,515	6.6%	13.5%
Federal	18,233,414,664	16,594,021,759	1,639,392,905	9.0%	62.6%
<b>FY21 Total</b>	<b>\$ 41,026,563,268</b>	<b>\$ 38,409,636,903</b>	<b>\$ 2,616,926,365</b>	<b>6.4%</b>	<b>100.0%</b>

*Historical  
Total  
Unspent  
Budget  
Authority*

	Final Budget	Amount Spent	Unspent Authority	Unspent %
FY20 Total	\$ 36,700,431,619	\$ 34,566,053,294	\$ 2,134,378,325	5.8%
FY19 Total	34,469,409,640	32,073,221,854	2,396,187,786	7.0%
FY18 Total	33,713,551,087	30,960,252,807	2,753,298,280	8.2%
<b>3 Year Avg.</b>	<b>\$ 34,961,130,782</b>	<b>\$ 32,533,175,985</b>	<b>\$ 2,427,954,797</b>	<b>6.9%</b>

# EXISTING OPERATING BUDGET FY 22

The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriation Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget (12/1)
General Fund	\$ 9,883,321,425	\$ 183,620,801	\$ 10,066,942,226
Interagency Transfers	2,173,256,091	789,304,973	2,962,561,064
Self-generated Revenue	5,304,474,263	11,761,628	5,316,235,891
Statutory Dedications	6,436,671,525	66,783,415	6,503,454,940
Federal	19,453,345,252	877,554,392	20,330,899,644
<b>Total</b>	<b>\$ 43,251,068,556</b>	<b>\$ 1,929,025,209</b>	<b>\$ 45,180,093,765</b>

## Budget Adjustments From Appropriation to EOB

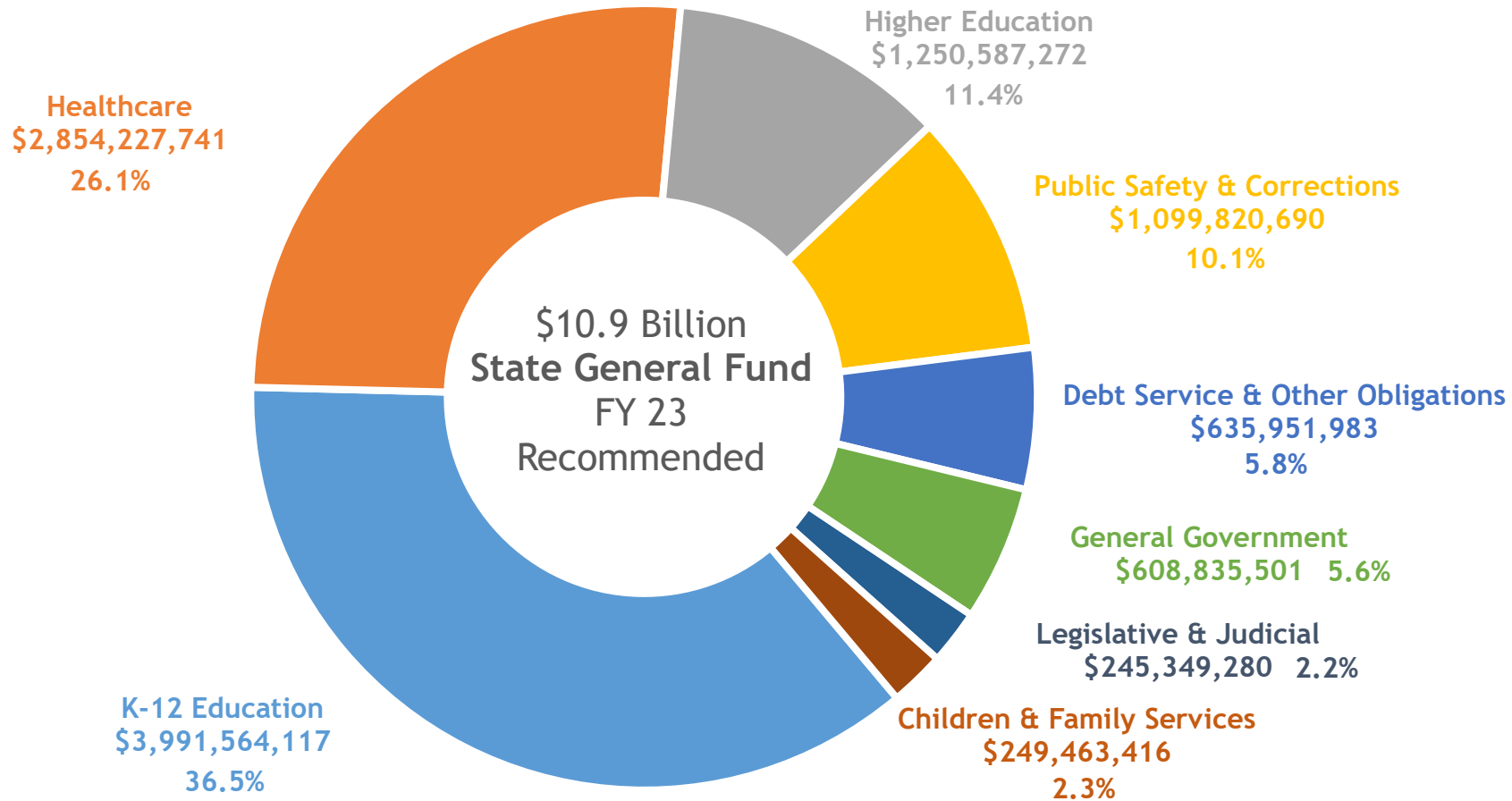
July	August	September	October	November
\$545,000 IAT	\$ 187,660,082 SGF 512,508,644 IAT 11,761,628 FSGR 65,735,897 Stat Ded <u>377,343,677 Federal</u> <b>\$ 1,155,009,928 Total</b>	<b>(\$ 4,039,281)</b> SGF 44,246,898 IAT <b>(685,274)</b> Stat Ded <u><b>\$ 39,522,343 Total</b></u>	\$ 232,004,431 IAT 244,721 Stat Ded <u><b>\$ 232,249,152 Total</b></u>	\$ 1,488,071 Stat Ded 500,210,715 Federal <u><b>\$ 501,698,786 Total</b></u>



# FUNDING COMPARISON

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 9,868,813,310	\$ 10,066,942,226	\$ 10,935,800,000	\$ 868,857,774	8.6%	\$ 1,066,986,690	10.8%
IAT	2,222,054,333	2,962,561,064	2,382,752,203	(579,808,861)	(19.6%)	160,697,870	7.2%
FSGR	4,713,131,169	5,316,235,891	5,432,255,251	116,019,360	2.2%	719,124,082	15.3%
Stat Ded	5,011,616,332	6,503,454,940	4,548,056,963	(1,955,397,977)	(30.1%)	(463,559,369)	(9.2%)
Federal	16,594,021,759	20,330,899,644	19,690,712,057	(640,187,587)	(3.1%)	3,096,690,298	18.7%
Total	\$ 38,409,636,903	\$ 45,180,093,765	\$ 42,989,576,474	\$ (2,190,517,291)	(4.8%)	\$ 4,579,939,571	11.9%

# STATE GENERAL FUND BY CATEGORY



# STATE GENERAL FUND BY CATEGORY

Category	FY21 Actuals	FY22 Existing Budget	FY23 Executive Budget	% Change FY22-FY23
K-12 Education	\$3,758,052,564	\$3,718,171,028	\$3,991,564,117	7.35%
Healthcare	\$2,239,188,395	\$2,374,168,333	\$2,854,227,741	20.22%
Higher Education	\$980,810,926	\$1,174,941,971	\$1,250,587,272	6.44%
Public Safety, Corrections, and Youth Services	\$668,575,880	\$1,001,956,420	\$1,099,820,690	9.77%
Debt Service and Other Obligations	\$810,758,607	\$719,604,602	\$635,951,983	(11.62%)
General Government	\$975,260,339	\$616,893,255	\$608,835,501	(1.31%)
Legislative & Judicial	\$218,374,843	\$237,618,612	\$245,349,280	3.25%
Children & Family Services	\$217,791,756	\$223,588,005	\$249,463,416	11.57%
Total	\$9,868,813,310	\$10,066,942,226	\$10,935,800,000	8.63%

# DISCRETIONARY EXPENSES

**FY23  
Total Budget  
\$42.99 Billion**

State General Fund  
\$10.9 Billion

Interagency  
Transfers  
\$2.4 Billion

Self-generated  
Revenue  
\$5.4 Billion

Statutory  
Dedications  
\$4.5 Billion

Federal Funds  
\$19.7 Billion

Non-discretionary  
\$7.8 Billion

Discretionary  
\$3.2 Billion

Department of Education  
\$3.8 Billion

Department of Health  
\$1.7 Billion

Corrections  
\$536 Million

Non-Appropriated Req.  
\$527 Million

Other Requirements  
\$453 Million

Department of Health  
\$1.2 Billion

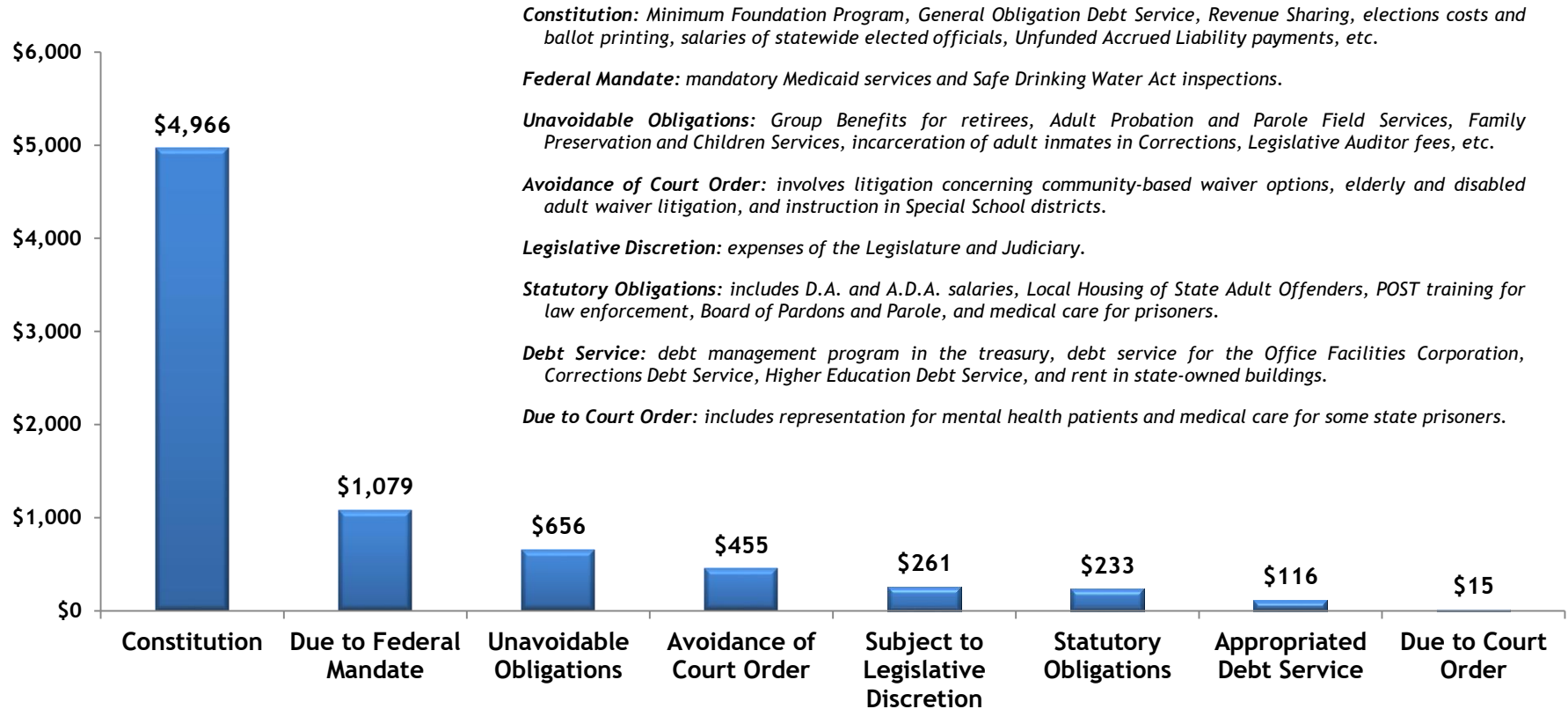
Higher Education  
\$898 Million

Children & Family Services  
\$166 Million

Executive Department  
\$147 Million

*\*Figures may not add precisely due to rounding\**

# NON-DISCRETIONARY SGF



# COMPARISON OF STATE GENERAL FUND

Department	Existing 21-22	State Budget 22-23	Difference
Health	\$ 2,349,184,553	\$ 2,828,697,630	\$ 479,513,077
Education	3,660,845,184	3,933,285,471	272,440,287
Higher Ed	1,174,941,971	1,250,587,272	75,645,301
Corrections	562,077,172	629,648,552	67,571,380
DCFS	223,588,005	249,463,416	25,875,411
Wildlife	295,000	8,350,000	8,055,000
Youth Services	130,395,033	138,368,190	7,973,157
Judicial	164,008,439	171,739,107	7,730,668
Sec of State	56,922,580	63,663,715	6,741,135
Ag and Forestry	19,723,864	24,140,486	4,416,622
Nat Resources	7,933,771	10,584,407	2,650,636
Lt Governor	1,094,165	2,844,088	1,749,923
Non-Approp	525,352,685	526,904,967	1,552,282
DEQ	3,529,624	4,568,830	1,039,206
Workforce	9,595,933	10,595,933	1,000,000

Department	Existing 21-22	State Budget 22-23	Difference
Special Schools	\$ 57,325,844	\$ 58,278,646	\$ 952,802
Veterans	13,106,602	13,982,883	876,281
Civil Service	6,146,574	6,818,368	671,794
LSU HCSD	24,983,780	25,530,111	546,331
Legislative	73,610,173	73,610,173	0
Treasurer	90,000	0	(90,000)
CRT	35,815,256	35,251,420	(563,836)
Public Safety	4,101,659	2,894,000	(1,207,659)
Attorney Gen	16,759,976	15,332,745	(1,427,231)
Econ Dev	44,235,921	38,545,648	(5,690,273)
Other Req	639,619,047	628,514,802	(11,104,245)
DOTD	16,150,000	5,000,000	(11,150,000)
Executive	202,177,419	178,599,140	(23,578,279)
Capital Outlay	43,331,996	0	(43,331,996)
<b>Total</b>	<b>\$10,066,942,226</b>	<b>\$10,935,800,000</b>	<b>\$ 868,857,774</b>

# SIGNIFICANT CHANGES TO GENERAL FUND

## **Major revenues used in FY 22 that are no longer available in FY 23**

- \$546.6 M means of finance (MOF) substitution to replace a fund balance used in the Medical Assistance Trust Fund (MATF) with state general fund
  - \$314.1 M due to enhanced Federal Medical Assistance Percentage (eFMAP) primarily from July to December 2021
  - \$232.4 M to replace a \$307.2 M MATF fund balance realized in FY 21 and used in FY 22, offset by an increase of \$61.4 M in FY 22 and \$13.4 M in FY 23 due to the most recent REC forecast
- \$114.5 M to replace a Lottery Proceeds Fund balance used in the MFP
- \$67.4 M needed to replace base Medicaid match rate reductions
- \$9.2 M in various other net MOF substitutions

**\$737.6 M total additional state general fund needed due to revenue substitutions**

# SIGNIFICANT CHANGES TO GENERAL FUND

## Funds No Longer Needed in FY 23

- **(\$225.3 M)** in Medicaid Managed Care projected per-member-per-month payments in FY 23 compared to FY 22. This reflects a total MOF reduction of **(\$1.12 B)**
- **(\$182.1 M)** in expenditure obligations carried into FY 22 from the prior fiscal year
- **(\$86 M)** in one-time funding for various initiatives including local projects and higher education projects
- **(\$43.3 M)** in funding for various capital outlay projects in FY 22
- **(\$18 M)** to align Minimum Foundation Program (MFP) funding based on the most recent projections to fund the program
- **(\$15 M)** to remove a one-time transfer of state general fund into the Medicaid Trust Fund for the Elderly
- **(\$13.3 M)** in payments for judgments against the state



# SIGNIFICANT CHANGES TO GENERAL FUND

## Additional Items and Enhancements

- \$148.4 M increase to the MFP formula for teachers and support personnel pay raises
  - \$1,500 increase per certificated teacher
  - \$750 increase for support personnel

FY	Cost	Pay Raise
2019	\$101,334,280	\$1,000/500
2022	\$79,524,342	\$800/400
2023	\$148,434,227	\$1,500/750
Total	\$329,292,849	\$3,300/1,650

- \$103.9 M increase for HIED including:
  - \$31.7 M for faculty pay increases
  - \$19.2 M specialized institution initiatives
  - \$18 M for statewide services costs
  - \$15 M for formula funding to systems
  - \$15 M for Go Grants
  - \$5 M Title IX offices
- \$84.8 M for additional deposits into various funds via 20-XXX, including:
  - \$29.3 M into the State Emergency Response Fund (\$35.5 M total)
  - \$25 M into the Higher Education Initiatives Fund
  - \$10.5 M into the M.J. Foster Promise Program Fund
  - \$10 M into the Voting Technology Fund
  - \$5.1 M into the Public Defender Fund (\$43.7 M total)
  - \$4 M into the Major Events Incentive Fund

# SIGNIFICANT CHANGES TO GENERAL FUND

## Additional Items and Enhancements

- \$45.6 M to fund the 27<sup>th</sup> pay period for most state employees
- \$44.6 M net for various standard statewide adjustments
  - Including but not limited to civil service market rate increases, group insurance and related benefits adjustments, risk management premium increases, legislative auditor fees, rent costs, information technology services (OTS) payments, and unclassified staff pay increases
- \$36.8 M for statewide acquisitions of which \$29.9 M is in the Dept. of Corrections
- \$33.9 M for rate increases to various Medicaid providers designed to bolster the Home and Community Based Services workforce
- \$25.7 M to increase the rates of supplemental payments to local police officers
- \$25 M to fund a full year of rate increases and additional slots for the Child Care Assistance Program (CCAP)
- \$17.1 M for the LA 4 Early Childhood Program increasing the rate per pupil by \$1,000

# COMPARISON OF TOTAL BUDGET

Department	Existing 21-22	State Budget 22-23	Difference
Education	\$ 6,874,156,519	\$ 8,032,422,287	\$1,158,265,768
Ancillary	2,934,610,472	3,048,989,306	114,378,834
Higher Ed	3,070,818,146	3,159,702,475	88,884,329
Corrections	619,855,607	687,142,068	67,286,461
DCFS	819,016,444	861,184,183	42,167,739
Nat Resources	65,926,129	102,269,986	36,343,857
Public Safety	485,409,428	505,372,024	19,962,596
Non-Approp	577,600,309	585,604,967	8,004,658
Youth Services	151,704,287	159,637,121	7,932,834
Judicial	183,642,214	191,372,882	7,730,668
Veterans	82,382,086	87,111,751	4,729,665
Attorney Gen	84,499,878	87,092,148	2,592,270
Revenue	115,205,194	117,400,846	2,195,652
Insurance	34,424,047	36,411,309	1,987,262
Sec of State	109,301,621	111,251,874	1,950,253
DOTD	721,437,479	723,254,705	1,817,226
Civil Service	23,547,425	25,342,016	1,794,591

Department	Existing 21-22	State Budget 22-23	Difference
Lt Governor	\$ 8,732,460	\$ 10,482,383	\$ 1,749,923
LSU HCSD	64,839,077	66,218,605	1,379,528
Special Schools	90,235,676	91,188,479	952,803
Ag and Forestry	79,312,589	79,917,217	604,628
PSC	10,086,226	10,501,315	415,089
DEQ	144,770,227	144,756,085	(14,142)
Treasurer	13,455,491	13,383,560	(71,931)
Wildlife	172,607,440	171,023,423	(1,584,017)
CRT	117,702,391	108,076,669	(9,625,722)
Econ Dev	58,586,441	46,404,192	(12,182,249)
Workforce	319,716,847	305,769,125	(13,947,722)
Legislative	122,598,448	107,435,118	(15,163,330)
Other Req	1,087,278,810	954,232,856	(133,045,954)
Capital Outlay	2,357,284,821	1,717,202,825	(640,081,996)
Executive	4,351,487,870	2,980,024,222	(1,371,463,648)
Health	19,227,861,666	17,661,398,452	(1,566,463,214)
Total	\$ 45,180,093,765	\$ 42,989,576,474	\$(2,190,517,291)

# EXPENDITURE HISTORY

Actual Expenditures

Budgeted Amount

Fiscal Year:

2017

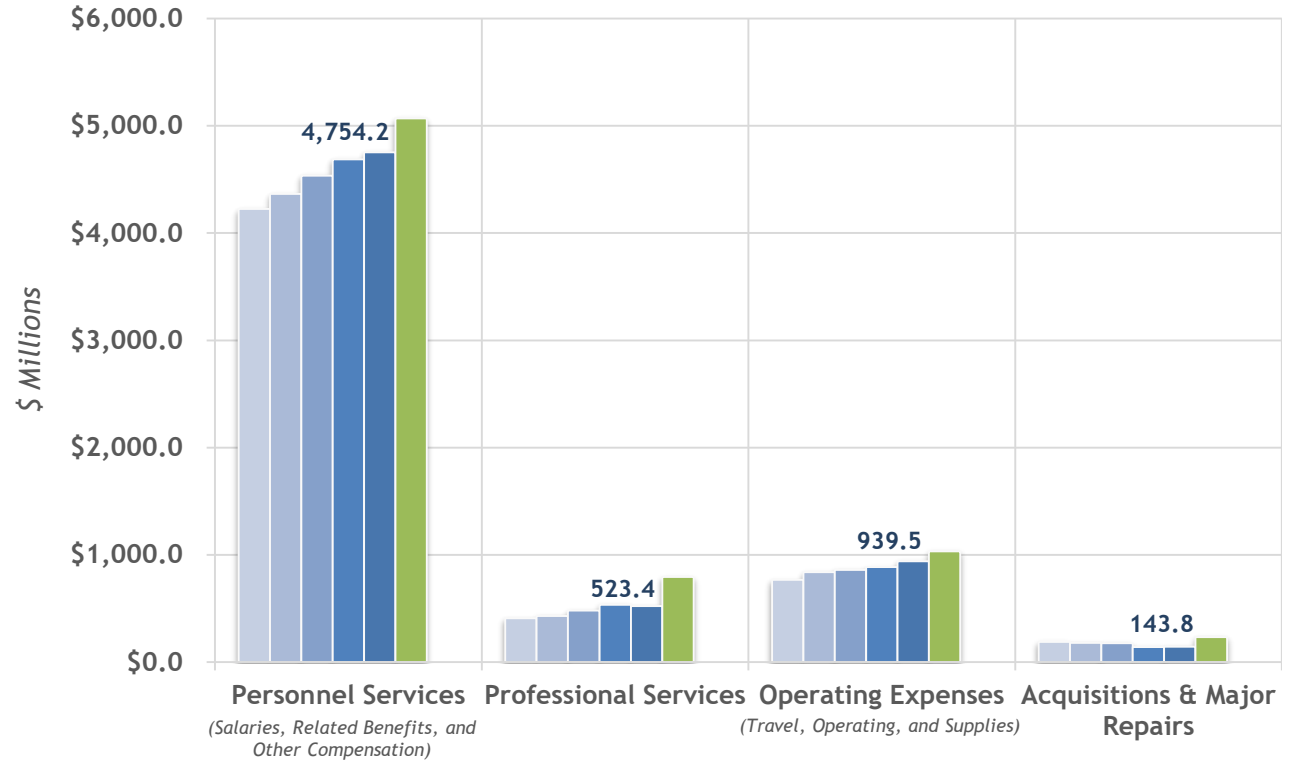
2018

2019

2020

2021

2022 EOB



## 5 Year Average Spending per Expenditure Category

\$27.05 B : 81.8%

\$4.51 B : 13.7%

\$475.1 M : 1.4%

\$858.3 M : 2.6%

\$165.4 M : 0.5%

# OTHER CHARGES

Other Charges Expenditure category makes up 82.5% of the total state budget in FY 2023.

Amount	Description
\$ 14,955,273,201	Medicaid Payments
4,045,504,402	Minimum Foundation Program
3,444,648,847	Subgrantee Assistance
3,159,702,475	Higher Education budget
1,787,148,478	Group Benefits Claims Payments for Enrollees
1,281,146,307	GOHSEP
1,019,310,040	Capital Outlay - Transportation & Development
801,108,716	Other Requirements
752,037,946	Community Development Block Grant Program
697,892,785	Capital Outlay - Facility Planning and Control
588,880,884	Office of Public Health Programs

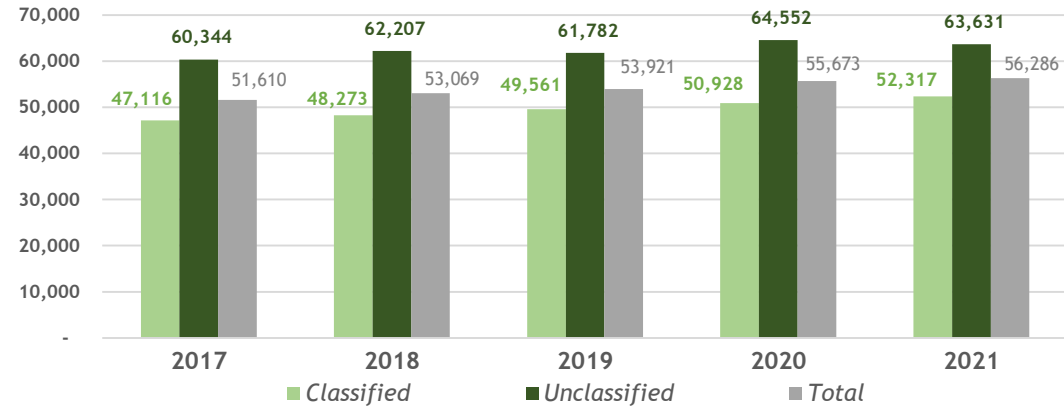
Amount	Description
\$ 298,808,000	Legislative & Judicial Branch budgets
276,849,539	ORM costs
230,396,187	State Activities - District Assistnace
150,022,862	Non-Appropriated Distributions to Locals
137,613,650	CPRA
125,350,000	Environmental State Revolving Loan Funds
90,000,000	GUMBO Fund
54,292,290	Elderly Affairs
47,988,458	Drinking Water Revolving Loan Fund
1,535,180,362	Miscellaneous expenses
<b>\$ 35,479,155,429</b>	<b>Total Other Charges</b>

# PERSONNEL INFORMATION

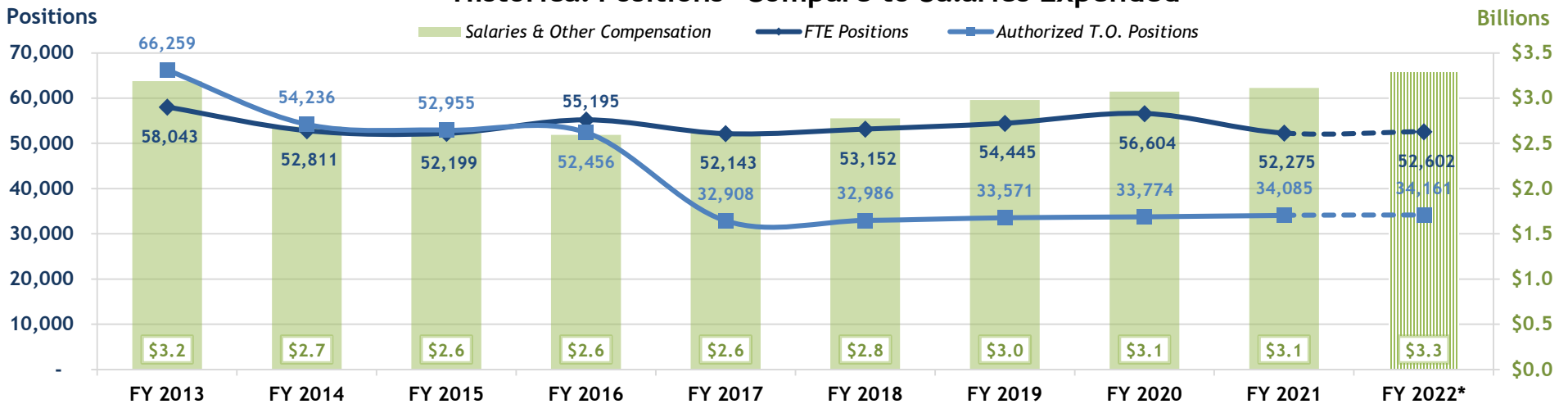
## FY 2023 Recommended Positions

34,187	Total Authorized T.O. Positions (31,475 Classified, 2,712 Unclassified)
1,719	Authorized Other Charges Positions
1,413	Non-T.O. FTE Positions
3,946	Vacant Positions (January 3, 2022)

## Historical Average Salary



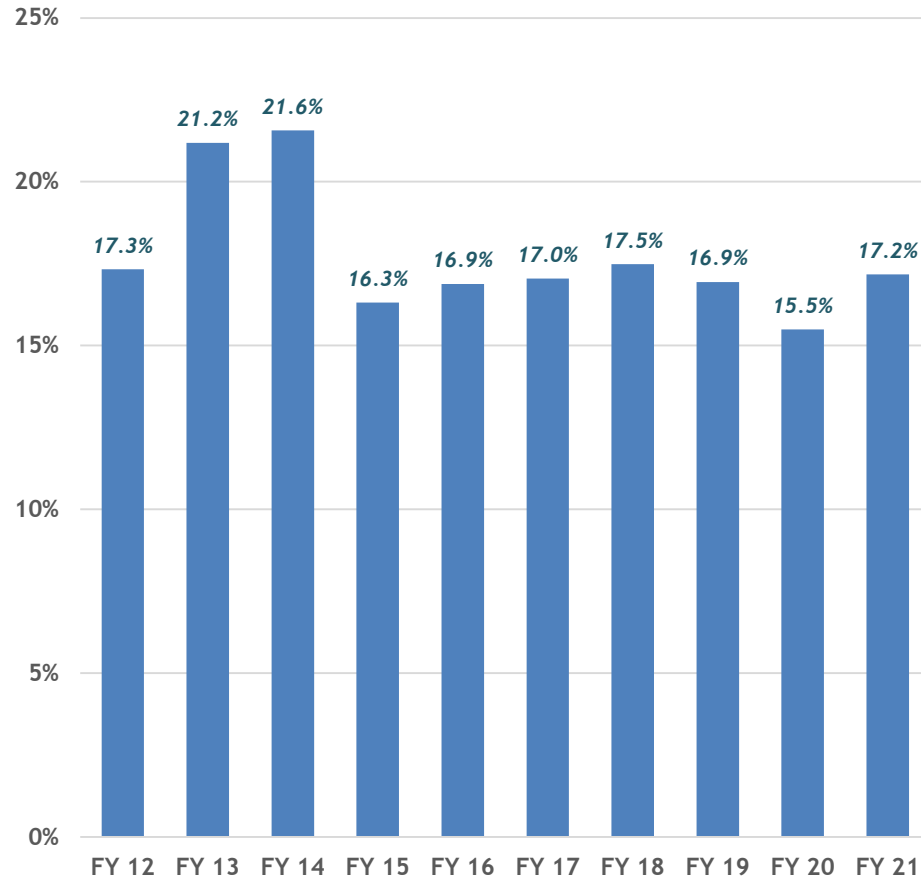
## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/21

# TURNOVER HISTORY



## Top Turnover in FY 2021

Department	Number of Employees	Separations	Turnover Rate
Office of Youth Services	642	426	66.36%
Dept. of Veterans Affairs	700	246	35.14%
Dept. of Corrections	4,210	1,268	30.12%
Special Schools & Commission	155	33	21.29%
La Dept. of Health	6,931	1,310	18.90%
Higher Education	4,425	707	15.98%
LSU Health Care Services Division	270	40	14.81%
Dept. of Education	413	60	14.53%
La Workforce Commission	782	110	14.07%
Dept. of Children & Family Services	3,269	416	12.73%

# **2022 Budget Hearings**

House Committee on  
Appropriations



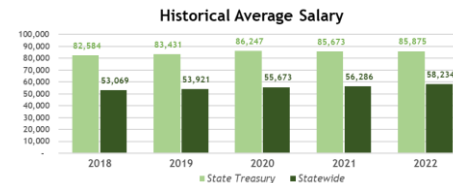
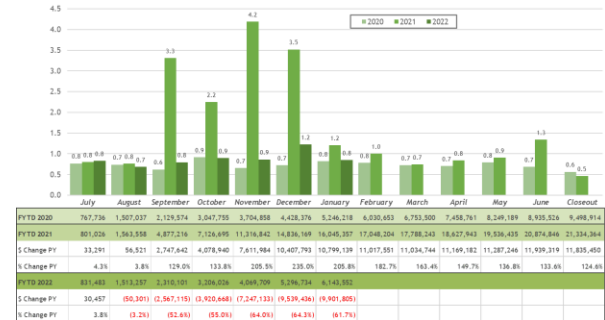
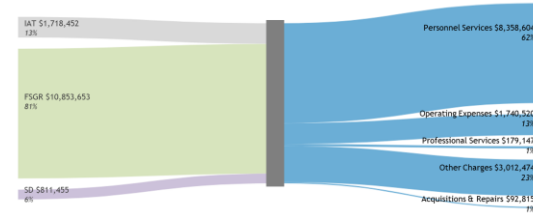
## Binder Contents:

- General Information
  - Budget Hearing Schedule
  - Fiscal Division Staff Budget Assignments
  - Common Budget Terms
  - Acronym Guide (General Fiscal, Federal Relief Funding, and Agency)
  - FY 23 Statewide Budget Tracker
- Department Specific Presentations
  - Tabbed and ordered by their schedule number in HB1

# HAC BUDGET HEARINGS

## What's new for 2022:

- FY 23 Recommendation Flowchart
- FY 23 Funding/Expenditure Recommendation Charts
- 5-year historical look at budgeted amounts
- Evolution of the FY 22 Existing Operating Budget
- Month-to-month spending trend
- Average Salaries
- Turnover Trends



# HAC BUDGET HEARINGS



This presentation was produced by the House Fiscal Division of the Louisiana House of Representatives.

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Baton Rouge, LA 70802  
[house.louisiana.gov/housefiscal/](https://house.louisiana.gov/housefiscal/)

All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

Topic	Page
Budget Recommendation FY 23	
Department Organization	
Historical Spending & Budget	
Prior Year Actual Spending FY 21	
Existing Operating Budget FY 22	
Funding Recommendation	
Sources of Funding	
Funding Comparison	
Expenditure Recommendation	
Expenditure History	
Expenditure Comparison	
Discretionary Expenses	
Personnel Information	
Turnover History	
Department Contacts	
General Department Information	

# HAC BUDGET HEARINGS

*March - April 2022*

Monday	Tuesday	Wednesday	Thursday	Friday
<b>7</b>  Overview HB1 Preamble Dept. of Education	<b>8</b>  Veterans Affairs Secretary of State Attorney General State Treasury Public Service Commission Dept. of Civil Service	<b>9</b>  Lieutenant Governor Culture, Recreation, & Tourism Agriculture & Forestry Insurance Dept. of Revenue	<b>10</b>	<b>11</b>
<b>14</b>  <b>2022</b> <b>Regular Session</b> <b>Convenes</b>	<b>15</b>  Environmental Quality Natural Resources Wildlife & Fisheries	<b>16</b>  Children & Family Services Dept. of Health	<b>17</b>	<b>18</b>
<b>21</b>  Youth Services Corrections Services Public Safety Services	<b>22</b>  LA Workforce Commission Economic Development Transportation & Development	<b>23</b>	<b>24</b>	<b>25</b>
<b>28</b>  Special Schools & Commissions Executive Department	<b>29</b>  LSU Health Care Services Division Higher Education	<b>30</b>	<b>31</b>	<b>1</b>
<b>4</b>  Ancillary Agencies Judiciary Follow-up	<b>5</b>  Public Testimony	<b>6</b>	<b>7</b>	<b>8</b>

# Louisiana House Fiscal Division



## HFD website includes:

- Staff Contacts with Subject Matter Assignments
- Budget Hearing Schedule
- Budget Presentations
- Budget Tracker - updated throughout session
- Historical Budget Information

<https://house.louisiana.gov/housefiscal/>